



MONTANA LEGISLATIVE BRANCH


Legislative Fiscal Division

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Legislative Fiscal Analyst
CLAYTON SCHENCK

DATE: February 28, 2008

TO: Legislative Finance Committee

FROM: Taryn Purdy 

RE: Operating Plan Changes

Sections 17-7-138 and 17-7-139, MCA, require that cumulative operating budget changes (in any budget category) and program transfers of \$25,000 and 25 percent or \$1,000,000 must be brought before the LFC prior to implementation, unless of a time sensitive nature. The Office of Budget and Program Planning (OBPP) has submitted 2 operating plan changes for review. The attached memorandum from OBPP explains the changes.

Staff has reviewed the proposed changes and raises no issues.

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OFFICE OF THE GOVERNOR
BUDGET AND PROGRAM PLANNING
STATE OF MONTANA

BRIAN SCHWEITZER
GOVERNOR



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RECEIVED
FEB 25 2008
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FISCAL ANALYST

To: Clayton Schenck, Legislative Fiscal Analyst
Legislative Fiscal Division

From: David Ewer, Budget Director
Office of Budget & Program Planning

Date: February 25, 2008

Subject: LFC Review & Comment on Operating Budget Changes and Program Transfers

In accordance with 17-7-138 and -139, MCA, the Governor's Office of Budget and Program Planning is submitting two FY 2008 operating plan changes that will exceed \$25,000 and 25% of a budget category for review and comment at the March Legislative Finance Committee meeting.

- The **Department of Commerce**, Housing Division, requests to move \$100,000, in FY 2008, from Grants to Equipment. The change is requested so that this division can purchase an automated grant tracking system due to the increased number of grants the staff is required to report on and there has also been a substantial increase in compliance reporting requirements. This new system has been included in the department's IT Strategic Plan. (BCD 65010 760 OP0007)
- The **Department of Public Health and Human Services**, Child Support Enforcement Division, requests to move \$38,950 in each year of the biennium from the Operating expenditure category to Debt Service to provide for the lease payment of new computers. There are corresponding BCD's to this (69010 870/885 PT064) that moved the state match piece of this transaction.

We have reviewed the requests and find them to be in compliance with state and federal laws and policies. The transaction documents are available for you and your staff in our guest directory. In the event additional BCDs are requested that would require review and comment at the March meeting, we will advise you immediately.

Please let us know if you have questions or wish additional information.

CC: Taryn Purdy
Bill Hoffman
Scott Sim